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Office of Management and Budget (10-02-00)
Fiscal Year 2022 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2021 Budget (Base Budget)	9.2	120.3	189.5	\$77,052.5	\$125,086.9					
Fiscal Year 2021 Personnel Contingency					\$8.6					
Requests										
Solver Budget System Maintenance					\$75.0					
Additional funding for annual software subscription costs for the Solver Budgeting System.										
Closed State Police Pension Plan					\$50.0					
Additional funding to support the 3.0% cost of living increase for police pension members of the Closed State Police Plan beginning July 1, 2021.										
Lease Escalators				\$5.8	\$7.8					
Additional spending authority and funding for agency-wide negotiated building lease increases.										
Delaware State Police Firing Range Maintenance					\$96.7					
Additional funding to support contractual obligations that provide regular maintenance of the Delaware State Police Firing Range.										
Division of Facilities Management Operations					\$434.0					
Additional funding to support increased rates of renewed contracts related to trash and recycling, custodial, and elevator maintenance services for statewide OMB managed facilities.										
Other Adjustments										
Body Camera Program					\$2,000.0					
Additional funding to support the development and deployment of body cameras and related expenditures for police officers.										
Civil Indigent Services					\$60.0					
Additional funding for Community Legal Aid Society (CLASI), Delaware Volunteer Legal Services (DVLS), and Legal Services Corporation of Delaware (LCSD), whose organizations provide free legal services to residents who are low income or have disabilities.										
Elder Tax Relief and Education Expense Fund					\$1,952.8					
Additional funding to reflect projected expenditures related to the Elder Tax Relief and Education Expense Fund, which reimburses school districts for the Senior Property Tax Relief program.										



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Health Care Services Contingency Reduction in funding to reflect projected expenditures.					(\$3,400.0)					
One-Time Reduction in funding to reflect projected expenditures.					(\$4,362.8)					
Salary & Other Employment Costs (OECs) Contingency Reallocation of the Fiscal Year 2021 personnel contingency funding to state agencies.					(\$22,405.9)					
Additional funding for the Fiscal Year 2022 salary and OEC contingency costs for general salary increases, step increases, collective bargaining agreements, and other employment costs rate adjustments. Annual pay policies are appropriated within OMB and spread to all agencies through the personnel contingency as needed.					\$48,868.2					
Fiscal Year 2022 Recommended Budget	9.2	120.3	189.5	\$77,058.3	\$148,471.3					
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>\$5.8</i>	<i>\$23,384.4</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>18.7%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>18.7%</i>					

Additional One-Time Supplemental Items (HB 106)	
Self-Insurance/Legal Fees Additional funding for insurance claim payments, attorney's fees, legal settlements, court monitor expenses, and consultants for statewide legal issues.	\$2,343.5
Body Camera Program Additional funding to support the development and deployment of body cameras and related expenditures for police officers.	\$1,600.0
Pandemic Contingency Additional funding for the mitigation of ongoing threats to public health, safety and welfare arising from the efforts of the global pandemic.	\$30,000.0
Total Fiscal Year 2022 Recommended One-Time Funding	\$33,943.5